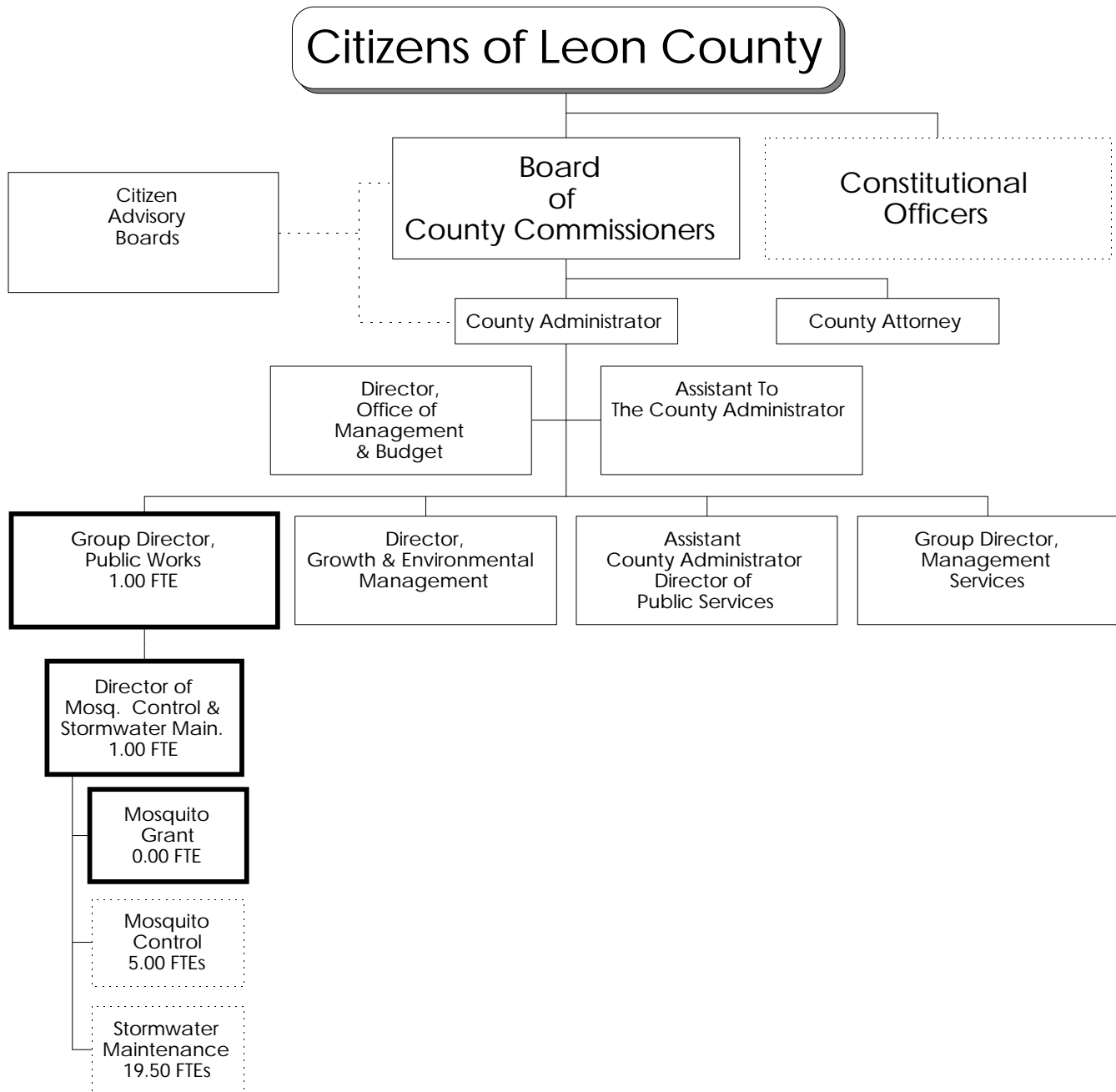


# MOSQUITO CONTROL & STORMWATER MAINTENANCE

## Mosquito Control Grant

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# MOSQUITO CONTROL STORMWATER MAINT. MOSQUITO CONTROL GRANT

To train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control and stormwater maintenance services.

## PROGRAM HIGHLIGHTS

1. The Division responded to over 12,000 service requests in 2002.
2. The Division expanded surveillance for West Nile virus including adding an additional sentinel chicken site in 2002.
3. The Division expanded the Residential Tire Recycling Program and collected over 1,000 used tires in 2002.
4. The Division produced and circulated 2 television PSA's aimed at citizens reducing mosquito breeding sites in 2003.
5. The Division will increase production and circulation of radio PSA's aimed at reducing breeding sites in 2003.
6. The Division will implement increased aerial larviciding with Bti provided in the Phase 2 larviciding funding in 2003.
7. The Division will increase education efforts encouraging personal protection and mosquito avoidance in 2003.

## ADVISORY BOARD

None

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Mosquito Control is an optional function of local government in Florida. However, if and when a program is established, it must comply with the following: Florida Statutes, Chapter 338 and Florida Administrative Code, Chapter 5E-13 - Mosquito Control. Mosquito Control Stormwater maintenance activities are performed under the following federal, state and local regulations: Federal Non-Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code, Chapter 62; Rule 62-40.432(2)(c), FAC - requiring local governments to establish stormwater management programs which are in accordance with the state and district stormwater quality and quantity goals. Local governments shall, among other things, ensure that stormwater systems are properly operated and maintained. Leon County Code of Ordinances, Chapter 10, Article VII - requiring compliance with quality and quantity standards for stormwater facilities.

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Perform surveillance inspections to determine both adult and larval mosquito population levels including surveillance for mosquitoes that breed in man made containers.
2. Make larval abatement applications using ground and aerial spraying techniques including the fogging of areas where high populations of nuisance or disease transmitting mosquitoes appear.
3. Stock sites with mosquito fish for on-going supplemental control.
4. Perform mosquito-borne disease surveillance to determine encephalitis and West Nile Virus activity.
5. Educate citizens about reducing man-made mosquito problems through educational activities.

## PERFORMANCE MEASUREMENTS

	FY 01/02 Actual	FY 01/02 Actual	FY 02/03 Estimate	FY 03/04 Target
1) % of larviciding requests responded to within 2 days	57%	73%	85%	85%
2) % of adulticiding requests responded to within 2 days	52%	78%	85%	85%
3) % of domestic requests responded to within 2 days	86%	91%	85%	85%
4) % of schools that are inspected for mosquito breeding micro habitats	100%	70%	100%	100%

## MOSQUITO CONTROL/STORMWATER MAINT. - MOSQUITO CONTROL GRANT

ACCOUNT NUMBER: 122-214-562

### FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel							
Operating	29,456	46,473	46,473	46,473	46,473	46,473	46,473
Capital Outlay	2,445						
Grants & Aid							
TOTAL	\$31,901	\$46,473	\$46,473	\$46,473	\$46,473	\$46,473	\$46,473
<u>STAFFING</u>							
Full Time							
O.P.S.							

### FY 2003/2004 PROGRAM CHANGES & NOTES:

This is a state grant program which provides additional operating funds for the County's Mosquito Control Program.

### FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

Program funding dependent upon grant funding.

## MOSQUITO CONTROL/STORMWATER MAINT. - MOSQUITO CONTROL GRANT

ACCOUNT NUMBER: 122-214-562

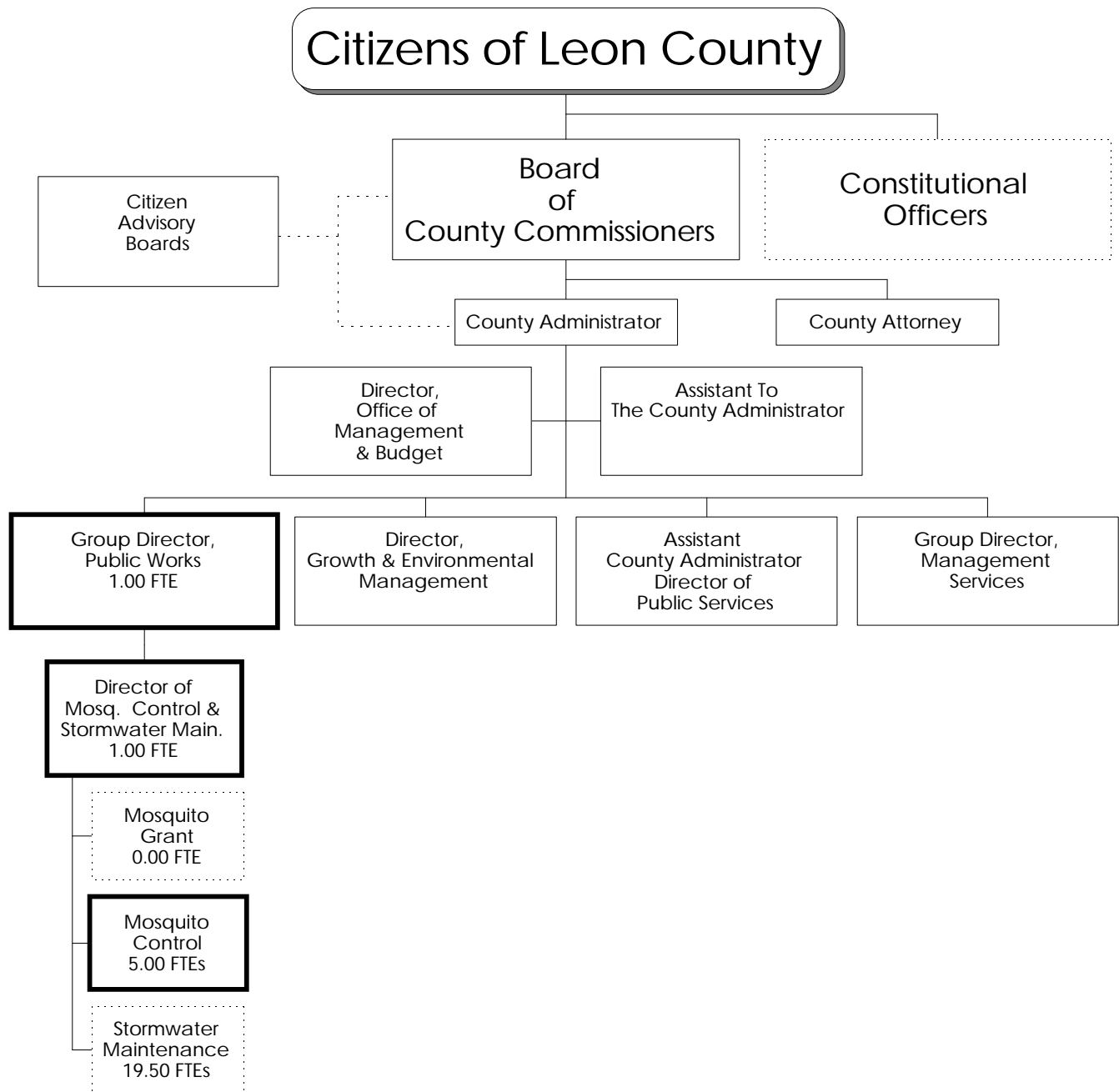
### PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIT</u>	<u>Change</u>	<u>Total</u>	<u>NIT</u>	<u>Change</u>	<u>ARB</u>
54000	Travel & Per Diem	1,395	1,500	3,150		3,150	3,150		3,150
54700	Printing & Binding	518	3,300	3,500		3,500	3,500		3,500
54800	Promo. Activities	2,517	15,010	13,535		13,535	13,535		13,535
55200	Operating Supplies	24,102	25,163	25,163		25,163	25,163		25,163
55401	Training	924	1,500	1,125		1,125	1,125		1,125
TOTAL OPERATING EXPENSES		\$29,456	\$46,473	\$46,473		\$46,473	\$46,473		\$46,473
56400	Mach. & Equip.	2,445							
TOTAL CAPITAL OUTLAY		\$2,445							
PROGRAM TOTAL		\$31,901	\$46,473	\$46,473		\$46,473	\$46,473		\$46,473

# MOSQUITO CONTROL & STORMWATER MAINTENANCE

## Mosquito Control

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# MOSQUITO CONTROL STORMWATER MAINT. MOSQUITO CONTROL

To train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

## PROGRAM HIGHLIGHTS

1. The Division responded to over 12,000 service requests in 2002.
2. The Division expanded surveillance for West Nile virus including adding an additional sentinel chicken site in 2002.
3. The Division expanded the Residential Tire Recycling Program and collected over 1,000 used tires in 2002.
4. The Division produced and circulated 2 television PSA's aimed at citizens reducing mosquito breeding sites in 2003.
5. The Division will increase production and circulation of radio PSA's aimed at reducing breeding sites in 2003.
6. The Division will implement increased aerial larviciding with Bti provided in the Phase 2 larviciding funding in 2003.
7. The Division will increase education efforts encouraging personal protection and mosquito avoidance in 2003.

## ADVISORY BOARD

None

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Mosquito Control is an optional function of local government in Florida. However, when a program is established, it must comply with the following: Florida Statutes, Chapter 338 and Florida Administrative Code, Chapter 5E-13.

## SUMMARY OF KEY SERVICE FUNCTIONS

The Division of Mosquito & Stormwater Maintenance provides mosquito control services in both the incorporated and unincorporated areas of the County. The program is responsible for:

1. Providing mosquito population and mosquito-borne disease surveillance.
2. Conducting educational programs to reduce mosquitoes that are raised in man-made containers.
3. Performing domestic mosquito inspections in residential areas.
4. Providing ground and aerial larviciding treatments (spraying mosquitoes in the larval stage).
5. Providing truck mounted adulticiding treatments (spraying mosquitoes in the adult biting stage).

## PERFORMANCE MEASUREMENTS

	FY 00/01	FY 01/02	FY 03/02	FY 03/04
	Actual	Actual	Estimate	Target
1) % of larviciding requests responded to within 2 days	57%	73%	85%	85%
2) % of (No Suggestions) requests responded to within 2 days	52%	78%	85%	85%
3) % of domestic requests responded to within 2 days	86%	91%	85%	85%
4) % of schools that are inspected for mosquito breeding micro habitats	100%	70%	100%	100%

## MOSQUITO CONTROL AND STORMWATER MAINT. - MOSQUITO CONTROL

ACCOUNT NUMBER: 122-216-562

### FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$265,355	\$325,245	\$370,772	\$390,153	\$437,314	\$454,626	\$472,877
Operating	94,252	170,632	177,168	177,168	187,793	189,793	189,793
Capital Outle	8,832	0	12,300	21,300	23,500	23,500	23,500
Grants & Aid	0	0	0	0	0	0	0
TOTAL	\$368,439	\$495,877	\$560,240	\$588,621	\$648,607	\$667,919	\$686,170
<u>STAFFING</u>							
Full Time	5.50	5.50	5.50	5.50	5.50	5.50	5.50
O.P.S.	4.43	5.42	5.74	5.74	5.74	5.74	5.74

### FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations include:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the 03/04 Classification and Pay Plan Study. (\$3,901).
2. Reclass Administrative Associate I to Administrative Associate II. \$1,000.
3. OPS Mosquito Control Technician (.32Fte) and Fogging Unit to respond to backlog of spraying requests (adult stage). \$24,842.

### FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

FY 2004/2005 outyear request includes:

Replace ULV Fogging Unit. \$9,000.

FY 2005/2006 outyear request includes:

(1) Mosquito Control Technician Position and 1/2 ton 4x4 work truck. \$45,263.

FY 2006/2007 outyear request includes:

Larvaciding chemicals. \$2,000.

## MOSQUITO CONTROL AND STORMWATER MAINT. - MOSQUITO CONTROL

ACCOUNT NUMBER: 122-216-562

### PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$207,084	\$247,581	\$271,410	\$25,991	\$297,401	\$271,410	\$9,205	\$280,615
51400	Overtime	124	1,000	1,000		1,000	1,000		1,000
52100	FICA Taxes	15,745	18,958	21,240	1,988	23,228	21,240	704	21,944
52200	Retirement	12,708	14,367	17,024	2,172	19,196	17,024	762	17,786
52300	L & H Insurance	17,464	21,993	39,131	10,682	49,813	39,131	67	39,198
52400	Workers' Comp.	12,230	21,346	10,060	662	10,722	10,060	169	10,229
TOTAL PERSONAL SERVICES		\$265,355	\$325,245	\$359,865	\$41,495	\$401,360	\$359,865	\$10,907	\$370,772
53400	Other Contract Svcs.	5,546	15,810	15,810		15,810	15,810		15,810
54000	Travel & Per Diem	587	856	856	410	1,266	856		856
54100	Communication	1,287	1,250	1,800		1,800	1,800		1,800
54200	Postage	752	600	600		600	600		600
54300	Utility Services		1,500	1,500		1,500	1,500		1,500
54400	Rentals & Leases	857	690	707		707	707		707
54500	Insurance	9,781	14,650	12,472	936	13,408	12,472	468	12,940
54600	Repair & Maint.	2,912	1,500	3,228		3,228	3,228		3,228
54601	Vehicle Repair & Mtc.	20,902	19,029	19,029	5,781	24,810	19,029	2,208	21,237
54700	Printing & Binding	271							
54900	Other Current Chg.	140							
55100	Office Supplies	598	1,326	1,326		1,326	1,326		1,326
55200	Operating Supplies	40,317	101,354	101,106	7,264	108,370	101,106	2,600	103,706
55210	Fuel & Oil	10,162	11,724	11,950	2,520	14,470	11,950	1,260	13,210
55400	Bks, Pubs, & Memb.	97	343	248		248	248		248
55401	Training	43			250	250			
TOTAL OPERATING EXPENSES		\$94,252	\$170,632	\$170,632	\$17,161	\$187,793	\$170,632	\$6,536	\$177,168
56400	Mach. & Equip.	8,832			14,500	14,500		12,300	12,300
TOTAL CAPITAL OUTLAY		\$8,832			\$14,500	\$14,500		\$12,300	\$12,300
PROGRAM TOTAL		\$368,439	\$495,877	\$530,497	\$73,155	\$603,652	\$530,497	\$29,743	\$560,240

### PROGRAM STAFFING DETAIL

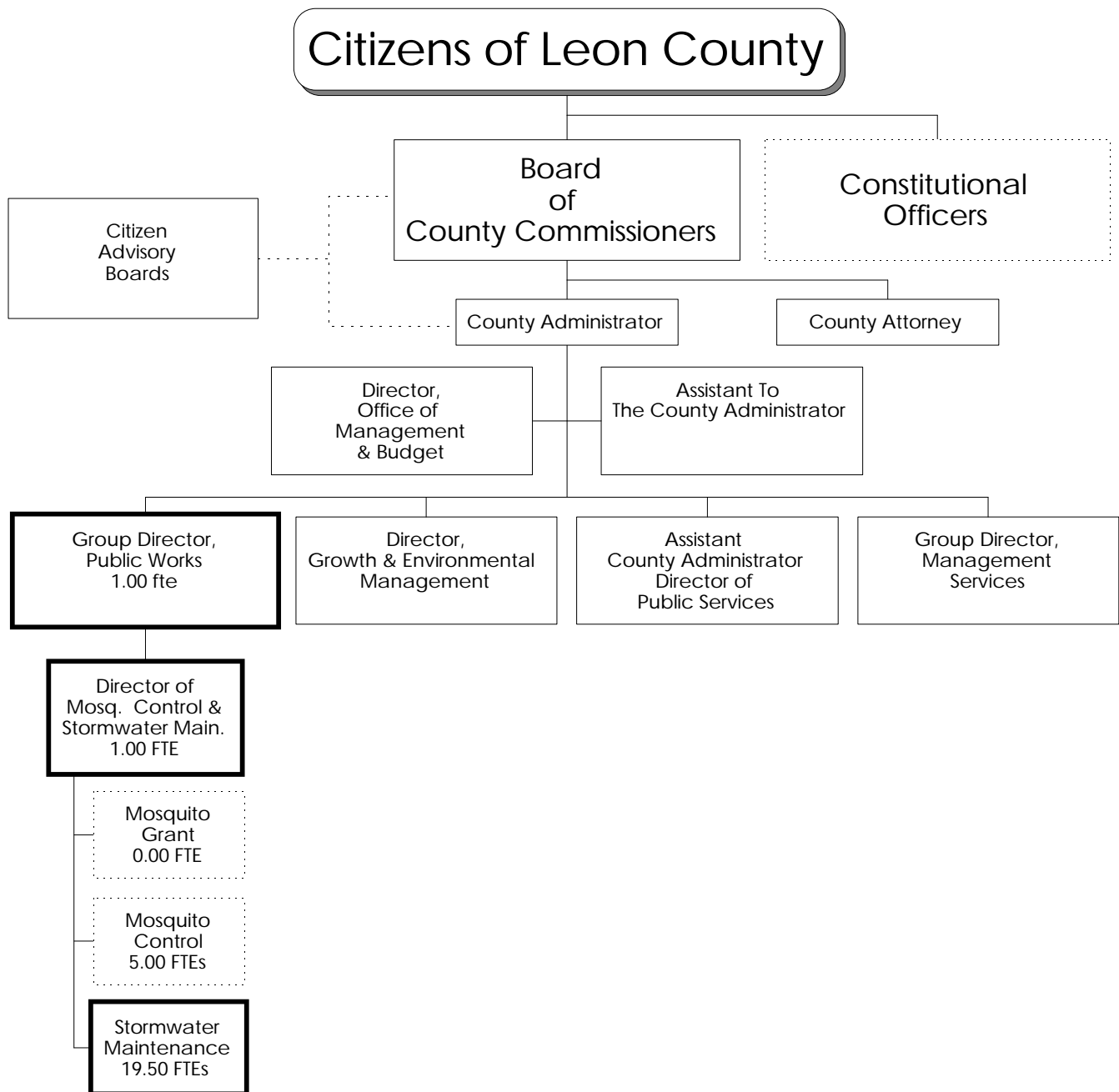
Administrative Associate V	0.50	0.50	0.50		0.50	0.50		0.50
Community Educator Position	0.50	0.50	0.50		0.50	0.50		0.50
Mosq.Con&Strmwtr Maint Dir	0.50	0.50	0.50		0.50	0.50		0.50
Mosquito Control Superintendent	1.00	1.00	1.00		1.00	1.00		1.00
Mosquito Control Technician	2.00	2.00	2.00		2.00	2.00		2.00
Sr Mosquito Control Technician	1.00	1.00	1.00		1.00	1.00		1.00
Total	5.50	5.50	5.50		5.50	5.50		5.50
<u>OPS STAFFING TABLE</u>								
Administrative Associate II *	0.50	0.50	0.50		0.50	0.50		0.50
Fogger Supervisor	0.35	0.35	0.35		0.35	0.35		0.35
Mosquito Control Technician	1.65	1.92	1.92	0.32	2.24	1.92	0.32	2.24
Mosquito Fogger	1.93	2.65	2.65		2.65	2.65		2.65
Total	4.43	5.42	5.42	0.32	5.74	5.42	0.32	5.74



# MOSQUITO CONTROL & STORMWATER MAINTENANCE

## Stormwater Maintenance

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# MOSQUITO CONTROL STORMWATER MAINT. STORMWATER MAINTENANCE

To train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound stormwater maintenance services. Services and educational programs are provided to protect public health, the environment and provide for public safety.

## PROGRAM HIGHLIGHTS

1. Finish all FEMA funded Tropical Storm Helene stormwater repair projects during FY 2002/2003.
2. Completed all but 3 FEMA funded Tropical Storm Allison projects. The 3 remaining projects to be completed in FY 2003.
3. Implemented 3 times per year mow/cutting cycle initiative identified in the 5 year enhanced maintenance plan.
4. Proposing developing a preventative stormwater filter repair/replacement program for FY 2003/2004.
5. Accepted maintenance responsibility for Lake Henrietta regional treatment pond and Munson Slough.

## ADVISORY BOARD

None

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Stormwater maintenance activities are performed under the following federal, state and local regulations: Federal Non-Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC - requiring local governments to establish stormwater management programs which are in accordance with the state and district stormwater quality and quantity goals. Local governments shall, among other things, ensure that stormwater systems are properly operated and maintained. Leon County Code of Ordinances, Chapter 10, Article VII - requiring compliance with quality and quantity standards for stormwater facilities.

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Inspect stormwater conveyance and treatment facilities to ensure that systems are maintained and functioning properly.
2. Review proposed development plans and provide input to ensure maintenance needs are accommodated.
3. Maintain, excavate and remove silt and other debris from stormwater conveyance and treatment ponds.
4. Retrofit treatment systems to improve water quality and discharge rates and maintain all stormwater permits.
5. Cut or mow vegetation and provide landscaping maintenance on stormwater systems.
6. Herbicide noxious plants and maintain beneficial plants.
7. Repair or replace filter systems to ensure discharge rates and improved water quality.

## PERFORMANCE MEASUREMENTS

	FY 00/01 Actual	FY 01/02 Actual	FY 01/02 Estimate	FY 03/04 Target
1) % of stormwater ponds mowed to meet the county standard of 3 times per year. Note 99/00 thru 01/02 are 2 times per year.	70%	60%	90%	90%
2) % of conveyance systems mowed to meet the county standard of 3 time per year. Note 99 thru 02 are 2 times per yr.	70%	68%	90%	90%
3) % of service requests investigated within 3 working days.	N/A	N/A	80%	80%
4) % of treatment facilities inspected 2 times per year.	N/A	69%	90%	90%
5) % of treatment facilities operating under and meeting County operating permit requirements.	N/A	25%	80%	80%

## MOSQUITO CONTROL/STORMWATER MAINT. - STORMWATER MAINTENANCE

ACCOUNT NUMBER:123-213-562

### FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 01/02 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$580,888	\$698,524	\$760,064	\$841,345	\$879,222	\$949,617	\$994,151
Operating	171,379	198,253	198,955	218,486	222,887	227,351	231,691
Capital Outlay	10,463	14,399	2,480	33,380	33,380	40,880	40,880
Grants & Aid							
TOTAL	\$762,730	\$911,176	\$961,499	\$1,093,211	\$1,135,489	\$1,217,848	\$1,266,722
<u>STAFFING</u>							
Full Time	20.00	21.00	21.00	21.00	21.00	21.00	21.00
O.P.S.	0.50	0.50	0.50	0.50	0.50	0.50	0.50

### FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations include:

1. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$3,353.
2. Reclassification of Stormwater Maintenance Supervisor position. \$2,025.
3. Replacement of small consumable power equipment. \$2,480.

### FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

# MOSQUITO CONTROL/STORMWATER MAINT. - STORMWATER MAINT.

ACCOUNT NUMBER: 122-213-562

## PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
<u>Code</u>	<u>Account Description</u>	<u>Actual</u>	<u>Adopted</u>	<u>NIJ</u>	<u>Change</u>	<u>Total</u>	<u>NIJ</u>	<u>Change</u>	<u>ARB</u>
51200	Salaries & Wages	\$423,044	\$473,030	\$481,874	\$50,996	\$532,870	\$481,874	\$4,425	\$486,299
51300	Other Salaries		4,368	4,368	-	4,368	4,368	-	4,368
51400	Overtime	2,528	6,500	6,500	1,800	8,300	6,500	-	6,500
52100	FICA Taxes	31,939	39,483	37,345	3,902	41,247	37,345	339	37,684
52200	Retirement	27,638	27,788	41,769	4,612	46,381	41,769	329	42,098
52300	L & H Insurance	65,252	115,363	155,749	24,458	180,207	155,749	36	155,785
52400	Workers' Comp	30,487	31,992	27,081	2,860	29,941	27,081	249	27,330
TOTAL PERSONAL SERVICES		\$580,888	\$698,524	\$754,686	\$88,628	\$843,314	\$754,686	\$5,378	\$760,064
53400	Other Contract Svcs.	668	1,500	2,000		2,000	2,000		2,000
54000	Travel & Per Diem	1,461	1,300	1,275		1,275	1,275		1,275
54100	Communication	188	700	1,368		1,368	1,368		1,368
54200	Postage	11	35	35		35	35		35
54300	Utility Services	3,569	4,000	3,915		3,915	3,915		3,915
54400	Rentals & Leases	1,017	2,990	3,007		3,007	3,007		3,007
54500	Insurance	10,776	12,232	12,312		12,312	12,312		12,312
54600	Repair & Maint.	6,172	7,025	7,025	852	7,877	7,025	-	7,025
54601	Vehicle Repair & Mtc.	63,636	80,682	81,010	10,588	91,598	81,010	-	81,010
55400	Bks, Pubs, & Memb.	578	295	285		285	285		285
55401	Training	436	1,450	1,450		1,450	1,450		1,450
TOTAL OPERATING EXPENSES		\$171,379	\$198,253	\$198,955	\$16,600	\$215,555	\$198,955		\$198,955
56400	Mach. & Equip.	10,463	14,399	-	10,980	10,980	2,480		2,480
TOTAL CAPITAL OUTLAY		\$10,463	\$14,399		\$10,980	\$10,980			\$2,480
PROGRAM TOTAL		\$762,730	\$911,176	\$953,641	\$116,208	\$1,069,849	\$953,641	\$5,378	\$961,499

## PROGRAM STAFFING DETAIL

Acquatic Veg. Cntrl. Tech		1.00	1.00		1.00	1.00	1.00
Administrative Assoc. V	0.50	0.50	0.50		0.50	0.50	0.50
Dir. Mosq. Control&Storm Main.	0.50	0.50	0.50		0.50	0.50	0.50
Heavy Equipment Operators	1.00			1.00	1.00		
Inmate Supervisor	3.00	3.00	3.00		3.00	3.00	3.00
Maintenance Supervisor I	1.00	1.00	1.00		1.00	1.00	1.00
Maintenance Supervisor II	1.00	1.00	1.00		1.00	1.00	1.00
Maintenance Technician	6.00	7.00	7.00	2.00	9.00	7.00	7.00
Crew Chief II	1.00	2.00	2.00		2.00	2.00	2.00
Sr Maintenance Technician	5.00	4.00	4.00		4.00	4.00	4.00
Stormwater Superintendent	1.00	1.00	1.00		1.00	1.00	1.00
Total	20.00	21.00	21.00	3.00	24.00	21.00	21.00

### OPS STAFFING TABLE

Foreman	0.50	0.50	0.50	0.50	0.50	0.50
Total	0.50	0.50	0.50	0.50	0.50	0.50